

**Middletown Public Schools**

**Middletown, Rhode Island**

**Wednesday, January 2, 2013**

**BUDGET WORKSHOP**

**Michael S. Pinto Conference Room**

**2:00 p.m.**

**Members Present:**

**Theresa Spengler, Chair**

**Kellie DiPalma, Vice-Chair**

**Paul Mankofsky**

**William O'Connell**

**Member Absent:**

**Liana F. Fenton**

**Also Present:**

**Rosemarie K. Kraeger, Superintendent of Schools**

**Linda Savastano, Assistant Superintendent for Academic and**

## **Technology Services**

**Raquel Pellerin, Business Manager**

**Edward Collins, Facilities Director**

**The Budget Workshop was called to order at 2:01 p.m. The proposed budget goals are:**

- To map the FY 2013-2014 budget to the Uniform Chart of Accounts to ensure alignment with the Basic Education Program/District Strategic Plan.**
- To use our community fiscal resources wisely and purposefully to maintain and enhance a high quality education.**
- To identify and acquire high quality resources to support district goals and ensure that budget plans link expenditures to anticipated outcomes.**
- To coordinate fiscal resources from local, state and federal funding streams, as well as human capital resources, to meet priority instructional goals and to promote equity and excellence.**
- To allocate resources that support student achievement and instructional goals, including money, time, personnel and materials, in a manner that supports district goals and maximizes student**

**growth and achievement.**

- To ensure equity and adequacy of available resources.**

**In addition, as part of the budget goals for FY 2013-14, the School Committee will articulate a list of commitments.**

**(Minutes of January 2, 2013 Budget Workshop, Page Two)**

**Ms. Pellerin discussed the funding formula, decrease in revenue and increase in expenditures, as well as 2014 budgetary savings. There are many budgetary unknowns at this point. The projections are based on level service. There is no increase in supplies or staffing.**

**Ms. Pellerin reviewed the revenue portion. Based on preliminary data that the State has released, Middletown will lose \$182,000. \$446,000 has been lost since the funding formula has been enacted.**

**There was discussion about the revenue manual that will be distributed by the Town at the January 7th meeting. The message to be sent to the Town Council will be to give them the anticipated total expenditures, projected enrollments with staff, and facilities requirements and any necessary or mandated changes in school programs or operations. Loss of State Aid and budgetary concerns should be the focus.**

**Legislative Agenda – The items for the Legislative Agenda are as**

**follows:**

- Change March 1st teacher layoff to June 1st.**
- Oppose binding arbitration.**
- Provide the ability for school districts to charge families a “student activity” fee with provisions that families who are unable to pay will not be penalized.**
- Allow advertising/sponsor banners on school property only after clear parameters are established by School Committee.**
- Eliminate the eligibility for teachers to receive unemployment benefits for July and August.**
- Allow waivers from RIDE mandates, provided that school districts can demonstrate to RIDE an educationally sound plan to adequately meet the necessary outcomes of the mandates. Review RIDE waiver process.**
- Have school districts provide approved safety audits to RIDE every three years. These safety audits should be approved by the School Committee and municipality. A uniform set of criteria should be developed that is used for every district.**
- Increase funding for group home bed allocations (currently \$15,000 per bed). This rate has been the same for 10 years. Middletown has approximately 32 beds.**
- Revisit the funding formula and ask cities and towns to provide impact.**

**MOTION: 1) Theresa Spengler, 2) Paul Mankofsky. To adjourn from**

**Budget Workshop at 4:05 p.m. Unanimous vote.**

**Respectfully Submitted,**

**Rosemarie K. Kraeger, Clerk**